

BUDGET AND ASSESSMENTS FOR 1981
Resolution C.65(XLV)
adopted on 22 October 1980

C XLV/D

ANNEX II

BUDGET AND ASSESSMENTS FOR 1981

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THE COUNCIL,

NOTING resolution A.458(XI) by which the Assembly at its eleventh session voted appropriations for the financial period 1980/81,

NOTING ALSO resolution A.459(XI) by which the Assembly authorized the Council to approve, at its forty-fifth session, any necessary recalculation of the budget and assessment figures for 1981 on the basis of the rate of exchange applicable at the time the Council meets,

1. APPROVES the recalculation of the budget and assessment figures for 1981 on the basis of a rate of exchange of \$2.43 to the pound;

2. DECIDES that:

(a) The additional budgetary requirement in 1981 of \$1,971,900 resulting from the recalculation approved in paragraph 1 above shall be met by an appropriation in Section V of the IMCO budget and transferred to the Exchange Reserve Fund for disbursement as necessary to meet the effects of movements in the rate of exchange on the 1981 budget;

(b) The revised appropriations by sections for 1981 shall be those shown in the Annex to this resolution and shall be financed by contributions from Member States after adjustment as provided in the Financial Regulations; for this purpose miscellaneous income remains at \$211,800;

3 REQUESTS the Secretary-General to ensure the application of these provisions while endeavouring to ensure the maximum economies in the budget.

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ANNEX 2

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REVISED APPROPRIATIONS FOR 1980/81

| | 1980 \$ | 1981 \$ | Total \$ |
|--|------------------|-------------------|-------------------|
| SECTION | | | |
| I. MEETINGS | | | |
| (1) Conferences and meetings | 500,100 | 621,700 | 1,121,800 |
| (2) Travel | <u>168,700</u> | <u>184,100</u> | <u>352,800</u> |
| Total, Section I | <u>668,800</u> | <u>805,800</u> | <u>1,474,600</u> |
| II. PERSONNEL | | | |
| (1) Salaries | 3,486,550 | 3,786,450 | 7,273,000 |
| (2) Post adjustment | 1,328,700 | 1,716,000 | 3,044,700 |
| (3) Overtime and temporary assistance | 202,000 | 213,700 | 415,700 |
| (4) Recruitment and separation expenses | 98,500 | 132,500 | 231,000 |
| (5) Staff benefits and allowances | 1,135,300 | 1,237,900 | 2,373,200 |
| (6) Representation allowances | 10,250 | 10,250 | 20,500 |
| (7) Jointly-financed United Nations bodies | <u>21,000</u> | <u>21,000</u> | <u>42,000</u> |
| Total, Section II | <u>6,282,300</u> | <u>7,117,800</u> | <u>13,400,100</u> |
| III. GENERAL SERVICES | | | |
| (1) Hospitality | 9,200 | 10,000 | 19,200 |
| (2) Office and reproduction supplies | 145,100 | 159,900 | 305,000 |
| (3) Furniture, equipment and vehicles | 181,600 | 169,300 | 350,900 |
| (4) Library | 23,100 | 25,400 | 48,500 |
| (5) Communications | 187,700 | 207,700 | 395,400 |
| (6) Headquarters premises | 633,000 | 673,600 | 1,306,600 |
| (7) Other supplies and services | <u>34,000</u> | <u>37,400</u> | <u>71,400</u> |
| Total, Section III | <u>1,213,700</u> | <u>1,283,300</u> | <u>2,497,000</u> |
| IV. PRINTING AND PUBLICATIONS | | | |
| (1) Printing | 100 | 100 | 200 |
| (2) Public information | <u>58,500</u> | <u>63,600</u> | <u>122,100</u> |
| Total, Section IV | <u>58,600</u> | <u>63,700</u> | <u>122,300</u> |
| V. OTHER BUDGETARY PROVISIONS | | | |
| (1) External audit | 9,400 | 10,800 | 20,200 |
| (2) Miscellaneous expenditure | | | |
| Exchange rate provision | - | 1,971,900 | 1,971,900 |
| Other | <u>1,418,300</u> | <u>3,532,100</u> | <u>4,950,400</u> |
| Total, Section V | <u>1,427,700</u> | <u>5,514,800</u> | <u>6,942,500</u> |
| TOTAL EXPENDITURE | <u>9,651,100</u> | <u>14,785,400</u> | <u>24,436,500</u> |
| MISCELLANEOUS INCOME | <u>309,800</u> | <u>211,800</u> | <u>521,600</u> |
| NET TO BE ASSESSED | <u>9,341,300</u> | <u>14,573,600</u> | <u>23,914,900</u> |

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